

# Budget Brief – Epidemiology and Laboratory Services

DEPARTMENT OF HEALTH

DOH BB 08-05

## SUMMARY

The Division of Epidemiology and Laboratory Services (ELS) works with and for other state, local and private entities to: 1) identify and epidemiologically characterize communicable diseases, human health effects of environmental health hazards and occupational risks of public health concern; develop and coordinate public health reporting systems; and 2) provide comprehensive public health laboratory testing and technical consultation.

## ISSUES AND RECOMMENDATIONS

The biggest issues in this Division are the facilities in which the labs operate. A request has been made to the Building Board for a new set of laboratories. Federal program funding adjustments also have an impact on these state programs.

The Analyst recommendation for ELS as listed in the base budget bill is \$18,215,400. The recommendation reflects adjustments to the General Fund allocation between programs and most adjustments to the “Other” funding sources. A reduction of \$169,100 General Fund FY 2007 one-time funding was made.

This budget funds seven major programs within the line item, including:

Director’s Office	\$ 681,100
Environmental Chemistry	\$1,844,000
Toxicology	\$ 1,018,200
Laboratory Improvement	\$ 1,056,500
Microbiology	\$3,859,400
Communicable Disease Control	\$6,858,600
Epidemiology	\$2,897,600

The funding level supports 131.83 FTE positions

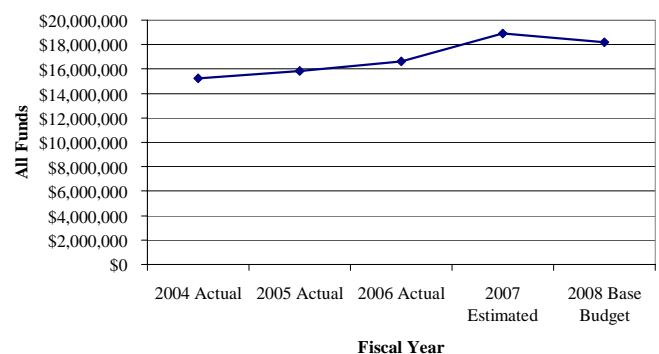
## ACCOUNTABILITY DETAIL

The Division of Epidemiology and Laboratory Services encompasses a director’s office, four bureaus within the State Health Laboratory and two bureaus associated with communicable disease control. The program measures listed are only a sample from each of the bureaus. There are numerous activities within each bureau and program.

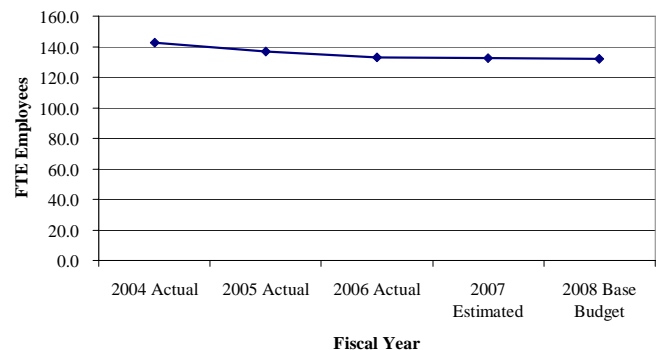
### *Director’s Office*

The Director’s Office is responsible for the overall leadership, direction, policy development and management of the Division.

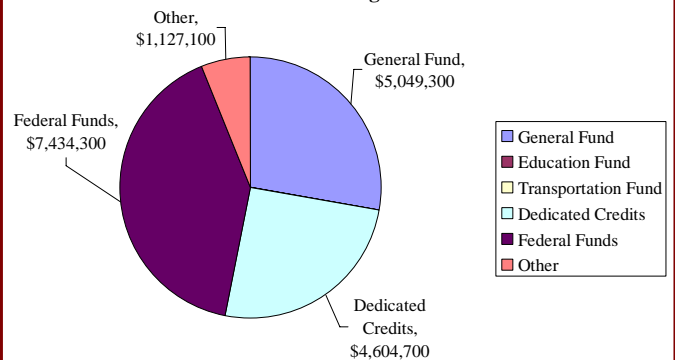
**Figure 1: Health - Epidemiology & Lab Services - Budget History**



**Figure 2: Health - Epidemiology & Lab Services - FTE History**



**Figure 3: Health - Epidemiology & Lab Services - FY 2008 Funding Mix**



### Environmental Chemistry

The Bureau of Environmental Chemistry tests water, soil and air to monitor compliance with health and safety standards and to respond to emergencies. The number of tests performed by this bureau over the past five years has been relatively stable with an increase during FY 2006. The complexity and costs of the tests being performed have increased over the last two years impacting resources.

### Microbiology

Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout the state; the Utah State Department of Agriculture and Food; State Mosquito Abatement; the Utah Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The graph to the right combines the performance measures of “tests performed” by both Environmental Chemistry and Microbiology. The tests complexity and numbers are estimated to continue to increase.

### Forensic Toxicology

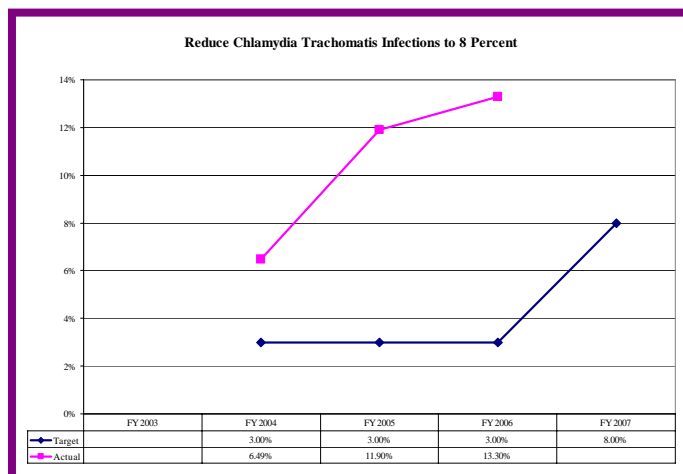
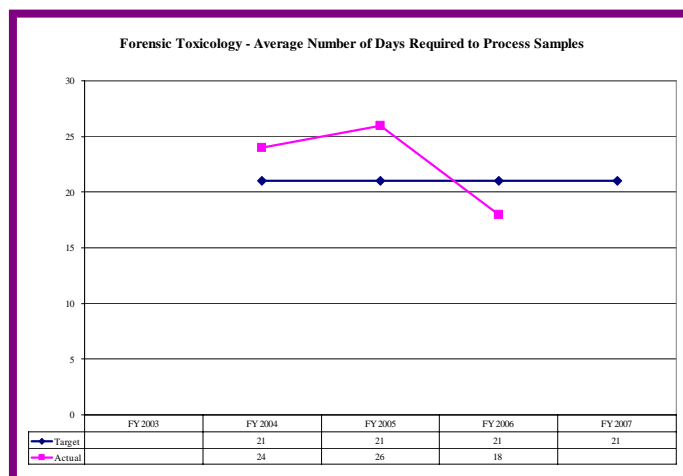
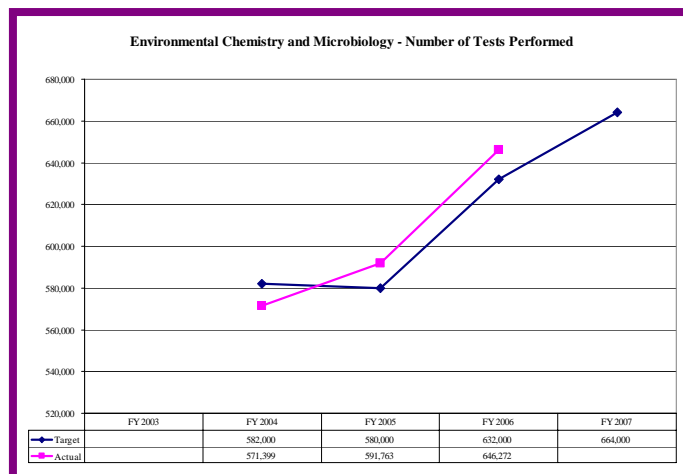
The analyses performed by this Bureau assists law enforcement agencies in their prosecution of individuals who drive while impaired from the use of alcohol or illegal substances. The Bureau also supports testing for the Medical Examiner. The graph to the right shows a quality indicator of the time required to process a sample.

### Laboratory Improvement

The Bureau of Laboratory Improvement sets and enforces standards for laboratories performing tests that impact public health. A key issue in this and all of the lab programs is the facility in which the Bureau operates. It also impacts many other programs throughout State government.

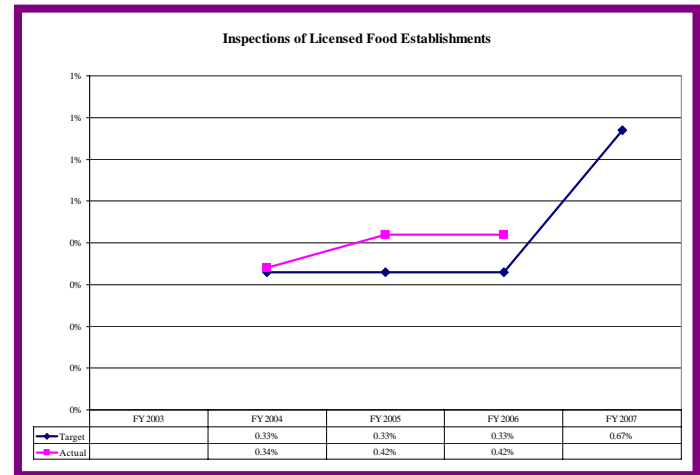
### Communicable Disease Control

This Bureau provides support to communities and local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care; tuberculosis (TB); hepatitis C; sexually transmitted disease (STD) control; and refugee health assessment. The Treatment and Care Program services are tied directly to the funds allocated to the program and the cost of medications. The performance measure for STDs is detailed in the graph to the right. This is one measure to decrease rather than increase.



## ***Epidemiology***

This Bureau is responsible for the detection, investigation, and control of communicable and infectious diseases and for surveillance and investigation of health effects associated with environmental hazards. The program works closely with local health departments. The table to the right shows the key performance measure reported by the Epidemiology Program. The State Epidemiologist shifted from being a Federal employee to a State employee with funding from the 2006 Legislature.



## **BUDGET DETAIL**

### ***Budget Recommendation***

The Analyst recommends total funding in the amount of \$18,215,400 for the Epidemiology and Laboratory Services line item. Of this amount \$5,049,300 is from the General Fund, \$7,434,300 is from Federal Funds, \$4,064,700 is from Dedicated Credits, \$293,300 is from the General Fund Restricted – State Laboratory Drug Testing Account, and \$833,800 from Transfers. The recommendation covers the budgets for the Director's Office, Environmental Chemistry, Forensic Toxicology, Laboratory Improvement, Microbiology, Communicable Disease Control, and Epidemiology.

### ***Intent Language***

The Division has requested that in the event there are unspent funds from the FY 2007 appropriation at the end of the fiscal year, that those funds not lapse in accordance with UCA 63-38-8.1. The requested expenditures for any unspent funds would be for one-time lab equipment, building improvements, and computer equipment and/or software. The Division requests authorization for up to \$200,000. This is not a request for new or additional funding; it is a request to have the authorization to retain the funds and delay the expenditure of the funds appropriated for FY 2007 beyond that time. The Analyst recommends the approval of intent language authorizing funds as nonlapsing.

## **LEGISLATIVE ACTION**

The Executive Appropriations Committee requests that the Subcommittee adopt base budgets for each agency under the Subcommittee's purview, fund Subcommittee priorities, first by reallocating revenue among programs, and provide a prioritized list of desired items for funding. Adoption of this base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year.

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2008 for the Epidemiology and Laboratory Services line item in the amount of \$18,215,400 with funding as listed in the Budget Detail Table.
2. The Analyst recommends the adoption of the proposed fees for this line item for FY 2007 (see Issue Brief DOH-08-01).
3. The Analyst recommends intent language authorizing up to \$200,000 of the FY 2007 appropriation as nonlapsing for the specific purposes of laboratory equipment, building improvements, and computer equipment and software. This would be part of the FY 2007 Supplemental Appropriation Bill. This intent language is not recommended for adoption into statute.

4. The Legislature should consider the following adjustments and additions to the base budget listed below as described in the respective Issue Brief:
- Transfer of \$58,700 General Fund from the Bureau of Epidemiology to the Executive Director's Operations line item to replace funds reallocated during budget reduction years. (See related Issue Brief DOH IB 08-04.)
  - Funding of Operation and Maintenance if a new Laboratory Facility is approved by the Legislature.

**BUDGET DETAIL TABLE**

Health - Epidemiology & Lab Services						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	FY 2007 Changes	FY 2007 Revised	FY 2007 Changes	FY 2008* Base Budget
General Fund	4,423,300	5,049,300	0	5,049,300	0	5,049,300
General Fund, One-time	499,900	169,100	0	169,100	(169,100)	0
Federal Funds	7,339,900	7,791,300	(277,500)	7,513,800	(79,500)	7,434,300
Dedicated Credits Revenue	3,646,300	4,142,600	506,200	4,648,800	(44,100)	4,604,700
GFR - State Lab Drug Testing Account	293,600	293,300	0	293,300	0	293,300
Transfers - Environmental Quality	22,500	31,900	(4,800)	27,100	0	27,100
Transfers - Workforce Services	639,900	676,300	123,200	799,500	7,200	806,700
Beginning Nonlapsing	194,500	0	425,100	425,100	(425,100)	0
Closing Nonlapsing	(425,100)	0	0	0	0	0
Lapsing Balance	0	0	1,800	1,800	(1,800)	0
<b>Total</b>	<b>\$16,634,800</b>	<b>\$18,153,800</b>	<b>\$774,000</b>	<b>\$18,927,800</b>	<b>(\$712,400)</b>	<b>\$18,215,400</b>
<b>Programs</b>						
Director's Office	964,900	534,300	570,100	1,104,400	(423,300)	681,100
Chemical and Environmental Services	1,665,700	1,610,100	230,200	1,840,300	3,700	1,844,000
Forensic Toxicology	963,200	1,016,600	0	1,016,600	1,600	1,018,200
Laboratory Improvement	1,005,000	1,044,100	41,400	1,085,500	(29,000)	1,056,500
Microbiology	2,743,200	3,866,800	48,400	3,915,200	(55,800)	3,859,400
Communicable Disease Control	7,151,300	7,377,200	(296,900)	7,080,300	(221,700)	6,858,600
Epidemiology	2,141,500	2,704,700	180,800	2,885,500	12,100	2,897,600
<b>Total</b>	<b>\$16,634,800</b>	<b>\$18,153,800</b>	<b>\$774,000</b>	<b>\$18,927,800</b>	<b>(\$712,400)</b>	<b>\$18,215,400</b>
<b>Categories of Expenditure</b>						
Personal Services	7,818,900	8,794,800	(83,600)	8,711,200	30,200	8,741,400
In-State Travel	26,500	36,300	500	36,800	200	37,000
Out of State Travel	83,400	102,300	13,900	116,200	(2,200)	114,000
Current Expense	6,665,300	7,368,100	114,600	7,482,700	(310,100)	7,172,600
DP Current Expense	231,100	237,200	261,100	498,300	6,300	504,600
DP Capital Outlay	82,100	0	62,100	62,100	(62,100)	0
Capital Outlay	285,700	177,800	308,600	486,400	(366,600)	119,800
Other Charges/Pass Thru	1,441,800	1,437,300	96,800	1,534,100	(8,100)	1,526,000
<b>Total</b>	<b>\$16,634,800</b>	<b>\$18,153,800</b>	<b>\$774,000</b>	<b>\$18,927,800</b>	<b>(\$712,400)</b>	<b>\$18,215,400</b>
<b>Other Data</b>						
Budgeted FTE	132.9	134.8	(2.1)	132.7	(0.8)	131.8
Vehicles	3	3	0	3	0	3

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.